

QPR for FY 2019/20 for Provincial Institution of Roads and Transport of location KwaZulu Natal as of (Monday, June 8, 2020 12:25:51 PM)

Frequency	Programme	Sub Programme	Indicator	Outcome	Driver	Quarter 3					Quarter 4					Annual Performance						
						Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action		
Annually	Programme 1: Administration	Management of the Department	DPSA KPA 1 Score	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											55	55					
			DPSA KPA 2 Score	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												25	25				
			DPSA KPA 3 Score	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												60	60				
			DPSA KPA 4 Score	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												63	63				
			DPSA KPA 5 Score	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												54	54				
			DPSA KPA 6 Score	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												66	66				
			DPSA KPA 7 Score	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												94	94				
			DPSA KPA 8 Score	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												75	75				
			Human Resource performance score through the DPSA Assessment Tool	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												75	71				
	Programme 2: Transport and Infrastructure	2.2 Infrastructure Planning	Construction	Number of IPTM Operational Plans developed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster										1	1					
				Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											7900	5725				
				Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											3950	7994				
			Construction	Kilometres of declared road	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											33100	33653				
				Kilometres of new gravel access roads constructed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											200	9.39	11.02			
				New major vehicle bridges constructed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											16	0				
			Maintenance	New pedestrian bridges constructed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											3	0				
				% of blacktop road network in a 'poor to very poor' condition	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											97	55				
				Programme 3: Transport Operations	3.2 Public Transport Services	No. of learners transported	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											47740	58908	58908	Change in numbers is due to verification done by DQI, hence, the increase in learner numbers
	Number of public transport operators that are compliant with the public transport provisions	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster													61000	12211	12211	Under achievement due to non finalisation of data purification process.	The finalisation of SCM processes on system support will assist with data purification processes.		
	Number of routes subsidised	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster													2074	2074	2074	Target achieved			
	Number of schools receiving transport services	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster													332	332	332	Target achieved			
	Tonnes of freight migrated	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster													100000	0		We have been unsuccessful in reaching the target for several reasons: 1. We have not managed to complete the MOU between Transnet Freight Rail (TFR) and KZNDOT, as TFR have not signed it yet. 2. We have no direct control, nor influence on TFR. 3. We were unsuccessful in obtaining a meeting date with TFR due to their non response. 4. Lastly, we have been unable to obtain accurate data from TFR to see if there is an increase or decrease in Freight tonnage being moved on rail.			
	Programme 4: Transport Regulation	4.3 Transport Administration and Licensing	Number of compliance inspections conducted	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											1330	1342					
			Traffic Law Infractions	Number of fatalities (per 100,000 vehicle kms)	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											2025	2118		These are preliminary figures and still needs to be validated against reports from RTMC.		
			Number of goal directed law enforcement operations undertaken	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											1365	1483		This is an annual target which has been met and exceeded by 118 operations. This is due to increased operations over the Easter, Transport month and Summer Holiday periods.	The target for this indicator has been reviewed and has been upwardly adjusted for the new financial year.		
	Programme 5: Community Based Programmes	Community Based Programmes	Number of empowerment programmes developed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											1	0		The Department had Developed a Draft concept for a programme to convert cleaning staff who are part of the cleaning contract into cooperatives however; this approach was not successful since the internal consultations revealed that targeted beneficiaries were to be empowered through the full time employment opportunities as part of the proposed Departmental program waiting approval. The Department opted to follow the sub-contracting approach to indirectly target Cleaning cooperatives.			
			Value of contracts awarded to emerging entrepreneurs (in R millions)	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											710						
			Value of contracts awarded to Vukushe contractors on Grades 2 to 3 (in R millions)	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											500						
Value of public transport transformation contracts (in R millions)			An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											215	221		The increase in escalation resulted in the slight increase in the subsidy due				

Quarterly	Programme 2: Transport and Infrastructure	2.4 Construction	Number of kilometres of gravel roads upgraded to surfaced roads	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	20	0	0	3.0km was planned as an output in December 2019 on D1865 however, there were delays experienced due to the CPG component as the community did not agree with the total breakdown of sub-contracting. There were also issues with setting up the P/LC therefore the project did not achieve practical completion in the said date as there were extensions of time granted. The project is said to achieve practical completion in February 2020.	The Department needs to come up with a strategy of community or stakeholder engagement, which means political head intervention	16	2				60	0	0		
			Number of square metres of non-motorised transport facility constructed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	10000	2700	4168.69	Challenges with cancellation of Vukuzakhe contract, causing delays as contracts had to be re-advertised.	The annual target was not met this financial year, as there is a bottleneck with SCM processes.	10000	0				25000	0	0		
		2.5 Maintenance	Number of kilometres of gravel roads bladed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	75000	13585.69	15104.51	1. Vukuzakhe was planned to be used to implement these projects and after the contract being under review, there were delays as SCM processes had to be restarted. 2. The challenge of poor performance of contractors still cause major delays in expenditure and outputs as contractors face challenges with cash-flow to finish off work on site.	Utilization of internal plant to catch up has helped with the outputs but there is another challenge of plant without operators, so an annual contract for driver operators is at the BAC stage. This will assist in catching up with the annual target in the Quarter 4.	40000	25270.16				Target has not been met due to the following: 1. Vukuzakhe was planned to be used to implement these projects and after the contract being under review, there were delays as SCM processes had to be restarted. 2. The challenge of poor performance of contractors still cause major delays in expenditure and outputs as contractors face challenges with cash-flow to finish off work on site.	Utilization of internal plant to catch up has helped with the outputs but there is another challenge of plant without operators, so an annual contract for driver operators is at the BAC stage.	10000	0	0
			Number of kilometres of gravel roads re-gravelled	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	700	72.14	98.34	1. Vukuzakhe was planned to be used to implement these projects and after the contract being under review, there were delays as SCM processes had to be restarted. 2. The challenge of poor performance of contractors still cause major delays in expenditure and outputs as contractors face challenges with cash-flow to finish off work on site.	Target has not been met due to the following: 1. Vukuzakhe was planned to be used to implement these projects and after the contract being under review, there were delays as SCM processes had to be restarted. 2. The challenge of poor performance of contractors still cause major delays in expenditure and outputs as contractors face challenges with cash-flow to finish off work on site.	4500	144.05				2200	0	0		
			Number of square metres of blacktop patching	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	170000	51241.09	71453.25	Annual target have already been met, so with the delays in the rehab and reseal programme, this has had an effect on the condition of the network, which has caused serious deterioration of the road condition, which caused major potholes, and these needed to be patched for safety reasons.	Fast tracked projects for rehab and reseal will assist but this will only have an effect in the following financial years.	100000	48728.38				750000	0	0		
			Number of square metres of surfaced roads rehabilitated	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1300000	54290	54290	1. Delays in obtaining approval for ZNT4158/177 quotation document. 2. Delays in submission of design and documents for quotations by consultants. 3. Delays in awarding of contracts that were advertised in October 2019.	Delays in the bid committees was escalated and now the issuing of orders has since improved, but the annual target was not met even with fast tracking of projects	800000	0				2500000	0	0		
			Number of square metres of surfaced roads resealed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	100000	0	0	1. Delays in obtaining approval for ZNT4158/177 quotation document. 2. Delays in submission of design and documents for quotations by consultants. 3. Delays in awarding of contracts that were advertised in October 2019.	Delays in the bid committees was escalated and now the issuing of orders has since improved, but we annual target was not met even with fast tracking of projects	200000	0				500000	0	0		
	Programme 3: Transport Operations	3.1 Public Transport Services	Number Kilometers subsidised	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	10535058	10478246	10478246	Durban Transport has a huge influence on the output. Their statistics are factored by dividing the DOT subsidy, which is fixed, by the total claim amount. This factor is then applied to the actual total statistics in the claim. However, it is impossible to predict what this factor will be as the total amount for each claim differs depending on the month, vacation and penalties. Based on the 2018-2019 statistics for Durban Transport and using 703 531 as an average monthly kilometre and the applicable monthly factor, there can be variance between -14 563 km and +46 503 km's. So determining an exact target is impossible.	The Covid 19 lockdown at the end of March 2020 had a severe impact on the services, hence the reduction in kilometres.	10395838	10412815				4162060	10478246	10478246		
			Number of Provincial Regulatory Entity hearings conducted	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	118	302	302	Over achievement is due to finalisation of applications within 90 days of receiving them for processing	The Directorate is compelled to finalise applications within 90 days and cannot control the number of applications lodged by operators	115	383				460	304	321		
			Number of routes subsidised	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	2074	2074	2074	Target met	Target achieved	2074	2074				2074	2074	2074		

